

### Budget by Service Category

(3)	(4)						(9)						(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
			OAA						OAA Total													
Matrix	SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	OPI	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation	
<b>ADMINISTRATION</b>							\$52,332	\$41,580	\$49,850	\$0	\$33,578	\$0	\$177,340	\$0	\$0	\$139,672	\$0	\$0	\$317,012			
20-1	Area Plan Administration	Administration	C = Contract				\$52,332	\$41,580	\$49,850	\$0	\$33,578	\$0	\$177,340			\$139,672			\$317,012			
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0						\$0			
20-3	Program Coordination & Development	Administration															\$0					\$0
<b>ACCESS SERVICES -</b>							\$354,986	\$0	\$0	\$0	\$0	\$0	\$354,986	\$0	\$0	\$281,180	\$132,233	\$181,125	\$949,524			
6	Case Management	Case Management	D	11000.00	1 hour	1700	\$172,393						\$172,393			\$281,180			\$453,573	\$41.23		
9	Assisted Transportation	Assisted Transportation	C	300.00	1 one-way trip	300	\$10,200						\$10,200				\$157,296		\$167,496	\$558.32		
10	Transportation	Transportation			1 one-way trip								\$0						\$0	#DIV/0!		
13	Information & Assistance	Information and Assistance	D	2800.00	1 contact	950							\$0						\$0	\$0.00		
14	Outreach	Outreach	D	5000.00	1 activity	1700	\$172,393						\$172,393						\$172,393	\$34.48		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention			1 session								\$0						\$0	#DIV/0!		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	D	50.00	1 session	5							\$0				\$23,829		\$23,829	\$476.58		
60-5	Interpreting/Translation	Other Services			1 hour or activity								\$0						\$0	#DIV/0!		
70-2	Options Counseling	Information and Assistance	D	650.00	1 contact	200							\$0			\$132,233			\$132,233	\$203.44		
70-5	Newsletter	Outreach			1 activity								\$0						\$0	#DIV/0!		
70-8	Fee-Based Case Management	Other Services			1 hour or activity								\$0						\$0	#DIV/0!		
70-10	Public Outreach/Education	Outreach			1 activity								\$0						\$0	#DIV/0!		
<b>IN-HOME SERVICES</b>							\$26,000	\$0	\$0	\$0	\$0	\$0	\$26,000	\$0	\$0	\$861,206	\$0	\$0	\$887,206			
1	Personal Care	Personal Care	C	8000.00	1 hour	210							\$0			\$241,042			\$241,042	\$30.13		
1a	Personal Care - HCW	Personal Care	C	6000.00	1 hour	100							\$0			\$129,582			\$129,582	\$21.60		
2	Homemaker/Home Care	Homemaker	C	11000.00	1 hour	210							\$0			\$308,000			\$308,000	\$28.00		
2a	Homemaker/Home Care - HCW	Homemaker	C	6000.00	1 hour	100							\$0			\$129,582			\$129,582	\$21.60		
3	Chore	Chore			1 hour								\$0						\$0	#DIV/0!		
3a	Chore - HCW	Chore			1 hour								\$0						\$0	#DIV/0!		
5	Adult Day Care/Adult Day Health	Adult Day Care/Health			1 hour								\$0						\$0	#DIV/0!		
30-1	Home Repair/Modification	Other Services			1 payment								\$0						\$0	#DIV/0!		
30-4	Respite (IIIB)	Respite Care			1 hour								\$0						\$0	#DIV/0!		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C	1000.00	1 loan/payment	100							\$0			\$53,000			\$53,000	\$53.00		
40-8	Registered Nurse Services	Health Promotion and Disease Prevention			1 hour								\$0						\$0	#DIV/0!		
60-3	Reassurance	Outreach	C	5500.00	1 contact	180	\$26,000						\$26,000						\$26,000	\$4.73		
90-1	Volunteer Services	Other Services			1 hour								\$0						\$0	#DIV/0!		
<b>LEGAL SERVICES</b>							\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$253,400	\$343,400			
11	Legal Assistance	Legal Assistance Development	C	3600.00	1 hour	900	\$90,000						\$90,000					\$253,400	\$343,400	\$95.39		
<b>NUTRITION SERVICES</b>							\$0	\$374,223	\$448,650	\$0	\$0	\$0	\$822,873	\$129,022	\$0	\$116,200	\$0	\$1,220,293	\$2,288,388			
4	Home Delivered Meals	Home Delivered Meals	C & D	14000.00	1 meal	1900			\$448,650				\$448,650	\$83,864		\$116,200		\$1,220,293	\$1,869,007	\$13.35		
7	Congregate Meals	Cobgregate Meals	D	70000.00	1 meal	900		\$374,223					\$374,223	\$45,158					\$419,381	\$5.99		
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0						\$0	#DIV/0!		
12	Nutrition Education	Nutrition Education			1 session								\$0						\$0	#DIV/0!		
<b>FAMILY CAREGIVER SUPPORT</b>							\$0	\$0	\$0	\$0	\$311,338	\$0	\$311,338	\$0	\$0	\$0	\$0	\$0	\$0	\$311,338		
15	Information for Caregivers	Information for Caregivers			1 activity								\$0						\$0	#DIV/0!		
15a	Information for CGs serving Children	Information Services			1 activity								\$0						\$0	#DIV/0!		
16	Caregiver Access Assistance	Access Assistance	D	600.00	1 contact	200					\$78,187		\$78,187						\$78,187	\$130.31		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance	D	50.00	1 contact	20					\$2,300		\$2,300						\$2,300	\$46.00		
30-5	Caregiver Respite	Respite Care	C	4600.00	1 hour	150					\$148,685		\$148,685						\$148,685	\$32.32		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care			1 hour								\$0						\$0	#DIV/0!		
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training			1 session								\$0						\$0	#DIV/0!		

(3) Matrix	(4) SERVICE NAME SERVICE TYPE		(5)	(6)	(7)	(8)	OAA						(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
	T III B	T III C-1					T III C-2	T III D	T III E	T VII	OAA Total	NSIP	COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	OPI	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation	
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Training			1 session							\$0						\$0	#DIV/0!	
30-7	Caregiver Supplemental Services	Supplemental Services	D	2.00	1 payment	2				\$1,200		\$1,200						\$1,200	\$600.00	
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services			1 payment							\$0						\$0	#DIV/0!	
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training	D	2.00	1 client served	2				\$15,522		\$15,522						\$15,522	\$7,761.00	
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Training			1 client served							\$0						\$0	#DIV/0!	
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Training			1 session					\$1,500		\$1,500						\$1,500	#DIV/0!	
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Training			1 session							\$0						\$0	#DIV/0!	
73	Caregiver Self-Directed Care	Self-Directed Care	D	100.00	1 client served	100				\$51,944		\$51,944						\$51,944	\$519.44	
73a	Caregiver Self-Directed Care-Serving Children	Self-Directed Care	D	20.00	1 client served	20				\$12,000		\$12,000						\$12,000	\$600.00	
<b>SOCIAL &amp; HEALTH SERVICES</b>							\$0	\$0	\$0	\$51,249	\$0	\$7,413	\$58,662	\$0	\$0	\$0	\$165,000	\$60,000	\$283,662	
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!	
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!	
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	200.00	1 activity						\$7,413	\$7,413						\$7,413	\$37.07	
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!	
50-5	LTC Ombudsman	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!	
60-4	Volunteer Recruitment	Other Services			1 hour or activity							\$0						\$0	#DIV/0!	
60-1	Recreation	Other Services			1 hour or activity							\$0						\$0	#DIV/0!	
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D	100.00	1 session	100			\$51,249			\$51,249						\$51,249	\$512.49	
72	Self-Directed Care	Self-Directed Care			1 client served							\$0						\$0	#DIV/0!	
80-1	Senior Center Assistance	Other Services			1 hour or activity							\$0						\$0	#DIV/0!	
80-4	Financial Assistance	Other Services	D	1200.00	1 hour or activity	1200						\$0					\$60,000	\$60,000	\$50.00	
80-5	Money Management	Other Services	D	2100.00	1 hour or activity	150						\$0			\$165,000			\$165,000	\$78.57	
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0						\$0	#DIV/0!	
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!	
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!	
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!	
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!	
<b>GRAND TOTAL</b>							\$523,318	\$415,803	\$498,500	\$51,249	\$344,916	\$7,413	\$1,841,199	\$129,022	\$0	\$1,398,258	\$297,233	\$1,714,818	\$5,380,530	

# Medicaid/OAA/OPI Staffing Plan

ADMINISTRATIVE POSITIONS												Breakout of funding sources			
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)				
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total				
Director	1.00	\$139,726	\$86,637	\$226,363	\$69,877	\$42,671		\$113,815			\$226,363				
Program Managers	4.00	\$390,645	\$219,849	\$610,494	\$106,220	\$34,639		\$469,635			\$610,494				
Unit Manager - Sen Meals	1.00	\$95,705	\$56,069	\$151,774	\$106,242		\$45,532				\$151,774				
Contracts Manager	1.00	\$80,580	\$39,503	\$120,083	\$49,234	\$10,807		\$60,042			\$120,083				
Unit Manager - Medicaid	15.00	\$1,310,775	\$824,758	\$2,135,533				\$2,135,533			\$2,135,533				
Unit Manager - Sen Connections	1.00	\$80,580	\$51,470	\$132,050	\$66,025			\$66,025			\$132,050				
LAN / IS Services	2.58	\$245,512	\$156,119	\$401,631				\$401,631			\$401,631				
Executive Assistant	1.00	\$52,000	\$31,200	\$83,200	\$33,758	\$7,842		\$41,600			\$83,200				
Administrative Aide IV / Associate	6.00	\$319,512	\$197,363	\$516,875				\$516,875			\$516,875				
Fiscal Admin Assistant	0.50	\$23,852	\$13,725	\$37,577	\$18,789		\$18,788				\$37,577				
Division Admin Assistant	1.00	\$62,515	\$46,940	\$109,455				\$109,455			\$109,455				
				\$0							\$0				
<b>ADMINISTRATIVE TOTAL</b>	<b>34.08</b>	<b>\$2,801,402</b>	<b>\$1,723,633</b>	<b>\$4,525,035</b>	<b>\$450,145</b>	<b>\$95,959</b>	<b>\$64,320</b>	<b>\$3,914,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,525,035</b>				

DIRECT SERVICES POSITIONS												Breakout of funding sources			
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total				
Division Support Specialist	16	\$715,722	\$565,527	\$1,281,249				\$1,281,249			\$1,281,249				
Asst Case Manager/HCW Spec/Back C	8	\$382,392	\$273,365	\$655,757				\$655,757			\$655,757				
Eligibility Specialists	51	\$2,668,165	\$2,287,234	\$4,955,399				\$4,955,399			\$4,955,399				
Lead Workers	14	\$945,439	\$630,702	\$1,576,141	\$108,659			\$1,467,482			\$1,576,141				
Licensing & Monitoring Assistant	2	\$92,840	\$73,591	\$166,431				\$166,431			\$166,431				
Licensing & Monitoring Specialist	2	\$136,728	\$105,374	\$242,102				\$242,102			\$242,102				
Case Managers	61	\$3,574,320	\$2,647,488	\$6,221,808		\$117,258		\$6,104,550			\$6,221,808				
Adult Prot Services Specialist	18	\$1,173,985	\$831,691	\$2,005,676				\$2,005,676			\$2,005,676				
Adult Prot Services Lead	1	\$80,506	\$40,973	\$121,479				\$121,479			\$121,479				
Adult Prot Services Support	3	\$131,917	\$109,208	\$241,125				\$241,125			\$241,125				
PAS Screener	1	\$80,498	\$44,690	\$125,188				\$125,188			\$125,188				
Transition and Diversion Case Mgr	2	\$145,310	\$79,651	\$224,961				\$224,961			\$224,961				
OMMP Coordinators	2	\$112,770	\$72,792	\$185,562			\$185,562				\$185,562				
Senior Connections Coordinator	10	\$614,229	\$445,808	\$1,060,037	\$636,022			\$424,015			\$1,060,037				
ADRC Specialist/Navigator	6	\$319,512	\$235,694	\$555,206			\$164,200	\$391,006			\$555,206				
Complex Case Managers	4	\$203,428	\$244,112	\$447,540				\$447,540			\$447,540				
Meals Program Site Coordinator	9.5	\$421,064	\$271,234	\$692,298	\$413,687		\$278,611				\$692,298				
Meals Program Kitchen Assistant	1.5	\$44,415	\$60,306	\$104,721	\$76,271		\$28,450				\$104,721				
Change Leader (LD)	1	\$80,331	\$54,730	\$135,061			\$135,061				\$135,061				
Health/Disease Prevention	1	\$52,636	\$29,454	\$82,090	\$82,090						\$82,090				
				\$0							\$0				
<b>DIRECT SERVICES TOTAL</b>	<b>214.00</b>	<b>\$11,976,207</b>	<b>\$9,103,624</b>	<b>\$21,079,831</b>	<b>\$1,316,729</b>	<b>\$117,258</b>	<b>\$791,884</b>	<b>\$18,853,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,079,831</b>				
<b>GRAND TOTAL</b>	<b>248.08</b>	<b>\$14,777,609</b>	<b>\$10,827,257</b>	<b>\$25,604,866</b>	<b>\$1,766,874</b>	<b>\$213,217</b>	<b>\$856,204</b>	<b>\$22,768,571</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,604,866</b>				